

CAPITAL IMPROVEMENT PROJECTS

New Projects

FY 2010-2011 Carryovers



**FY 2011-2012 Capital Improvement Program (CIP) Budget
New Project Request**

Department	Project Title	FY 2011-12 Budget Request	Funding Sources										
			Prop 1B Fund 12	Measure R Fund 03	STPL/ Metro Flex Fund 16	CDBG Fund 18	Public Benefits Fund 24	Water Fund 32	Electric Fund 33	ALP Mitigation Fund 07	Public Works Endowment Fund 49	Grants	
Police	Det. Bureau Reorganization-Furniture/Carpet	\$ 31,875										\$ 31,875	
L&W - Water	SCADA - Water	\$ 100,000							\$ 100,000				
L&W - Water	W-265 Water Main Replacement	\$ 1,250,000							\$ 1,250,000				
L&W - Water	Sludge Handling Facility - Design	\$ 100,000							\$ 100,000				
L&W - Water	Revisions of Potassium Perm. Dis. Sys.	\$ 150,000							\$ 150,000				
L&W - Electric	Electric Yard Roof & Perimeter Imp.	\$ 120,000								\$ 120,000			
L&W - Electric	Underground Line Extensions	\$ 400,000								\$ 400,000			
L&W - Electric	Substations Security Monitoring	\$ 35,000								\$ 35,000			
Rec & Fam Svcs	Playground Equipment Replacement	\$ 80,000									\$ 80,000		
Rec & Fam Svcs	Athletic Court Resurfacing	\$ 34,680				\$ 34,680							
Rec & Fam Svcs	Shelter Lighting at Veteran's Park	\$ 12,000					\$ 12,000						
Rec & Fam Svcs	Pioneer Park/Rancho Park Walking Path	\$ 9,000											\$ 9,000
Public Works	Concrete/ADA Improvements	\$ 237,390				\$ 237,390							
Public Works	West Wing Roof Restoration	\$ 50,000										\$ 50,000	
Public Works	Memorial Park Gym Roof Replacement	\$ 190,000					\$ 10,000					\$ 180,000	
Public Works	Pavement Management - B	\$ 500,000	\$ 200,000		\$ 300,000								
Public Works	Azusa Ave. Street Improvements	\$ 400,000											\$ 400,000
Public Works	Traffic Signal Controller Upgrades	\$ 60,000		\$ 60,000									
Totals		\$ 3,759,945	\$ 200,000	\$ 60,000	\$ 300,000	\$ 272,070	\$ 22,000	\$ 1,600,000	\$ 555,000	\$ 80,000	\$ 261,875	\$ 409,000	

**FY 2011-2012 Capital Improvement Program (CIP) Budget
FY 2010-11 Carryover Project Request**

Department	Project #	Project Title	FY 2010-11 Project Budget	Est. Project Balance 6/30/2011	FY 2011-12 Budget Request	Funding Sources								
						Prop 1B Fund 12	Prop C Fund 17	CDBG Fund 18	Metro Flex Fund 16	Public Benefits Fund 24	Consumer Service Fund 31	Water Fund 32	Electric Fund 33	Other (Grants)
L&W	71110A	Customer Information System Upgrade	\$ 400,000	\$ 198,690	\$ 198,690						\$ 198,690			
L&W	72111F	Fiber optic Cable Inst. to Hilltop Res.	\$ 65,000	\$ 65,000	\$ 65,000							\$ 65,000		
L&W	72111A	Water Main Replacements	\$ 1,750,000	\$ 1,750,000	\$ 1,300,000							\$ 1,300,000		
L&W	73011A	SCADA - Electric	\$ 250,000	\$ 250,000	\$ 250,000								\$ 250,000	
Public Works		Azusa Intermodal Transit Center	\$ 5,521,000	\$ 5,521,000	\$ 10,000,000									\$ 10,000,000
Public Works	66111B	Azusa Gateway	\$ 769,000	\$ 769,000	\$ 700,000		\$ 194,000			\$ 100,000				\$ 406,000
Public Works	66111D	Pavement Management - A	\$ 500,000	\$ 500,000	\$ 500,000				\$ 500,000					
Public Works	66111E	Baseline/Citrus Traffic Signal	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000								
Public Works	66111F	Cerritos/Gladstone Traffic Signal	\$ 150,000	\$ 226,535	\$ 226,535	\$ 150,000	\$ 59,360							\$ 17,175
Public Works	66110B	Foothill Blvd. Reconstruction	\$ 710,000	\$ 80,000	\$ 80,000	\$ 80,000								
Public Works	601336-10	Alosta Pedestrian Bridge	\$ 125,000	\$ 125,000	\$ 125,000			\$ 125,000						
Public Works	661111	Foothill Blvd. Crosswalks	\$ 80,000	\$ 80,000	\$ 180,000		\$ 160,000							\$ 20,000
Totals			\$ 10,400,000	\$ 9,645,225	\$ 13,705,225	\$ 310,000	\$ 413,360	\$ 125,000	\$ 500,000	\$ 100,000	\$ 198,690	\$ 1,365,000	\$ 250,000	\$ 10,443,175

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